



## Chapter 4

# State Solid Waste Program Resources and Expenditures

### Kansas Solid Waste Management Plan

#### BACKGROUND

State solid waste program resources consist of money, staff, and experience. Each of these resources is very important with respect to the effectiveness and efficiency of the state program. The availability of resources establishes limits on the state's involvement in the wide variety of possible solid waste issues which may be addressed. The secretary has considerable flexibility in how to balance available resources between competing areas.

The state solid waste program is entirely funded by the dedicated Solid Waste Management Fund which receives revenue from two sources: (1) the \$1.00 per ton landfill tipping fee and (2) solid waste facility permit fees. Interest earned on the balance in the fund is also deposited to the fund. This dedicated fund is considered a "no-limit" fund from an annual budget perspective. This means KDHE may exceed the appropriated budgetary authority if necessary to carry out the goals of the program. "No-limit" funds have been established by the legislature for fee-funded programs that have potential emergency expenses or difficult to forecast expenses. Both of these conditions apply to the solid waste program because funds are used for cleaning up environmental releases caused by old disposal

areas and for cleaning up illegal dumps when the responsible party is unknown, unable or unwilling to perform the work.

State law currently limits the number of KDHE staff assigned to the solid waste program to 44 full-time positions. These positions can be spread out over a greater number of staff that are assigned to two or more environmental programs.

Staff experience is very important with respect to maintaining program consistency and efficiency. Like any organization, the state solid waste program experiences routine staff turnover. Minor turnover does not significantly impact program performance; however, significant turnover has the potential to cause major impacts.

Solid waste funds are utilized to support many program areas including all staff costs, clean-up work, public education and outreach, and grants for several different waste management programs. This chapter examines how the fund has been used in past years as well as how it will be used in the short-term future.

#### PROGRAM FUNDING

Each year the legislature establishes a budget for the solid waste program, but as explained

above, KDHE may exceed that budget for necessary, but unanticipated, program expenses. No state general funds are used to support this program. **Table 4-1** shows the revenue collected and deposited to the Solid Waste Management Fund in FY 2000. This data shows that the landfill tipping fee yields most of the available revenue for solid waste expenditures. Permit fees and interest on the fund balance are likely to become even less important as fewer new facilities are permitted and as the balance in the fund shrinks.

**Figure 4-1** shows historical and projected revenue to the Solid Waste Management Fund. Revenue peaked in FY 1995 when the tipping fee was still \$1.50 per ton. Revenue dropped back significantly in FY 1996 and 1997 when the tipping fee dropped to \$1.00 per ton. However, there has been steady growth in revenue over the past three years.

It is very difficult to project tipping fee revenue. Several factors significantly influence how much landfilling takes place in Kansas landfills.

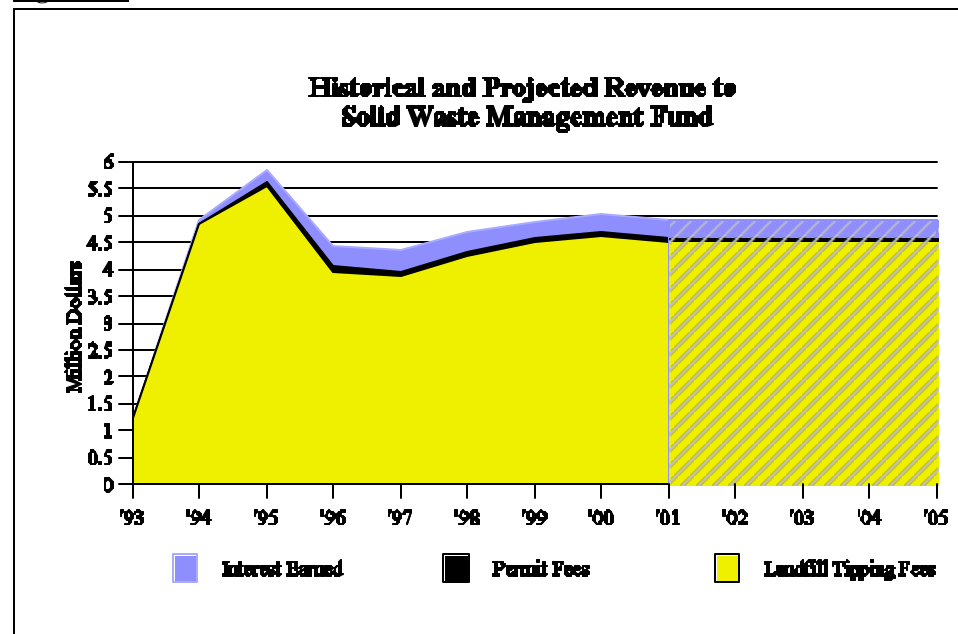
Three of the most important factors include:

- (1) The amount of waste imports
- (2) The strength of the economy
- (3) The amount of recycling, composting, waste minimization, and source reduction

**Table 4-1**

<b>Solid Waste Management Fund Revenue</b>				
<u>Year</u>	<u>Landfill Tipping Fees</u>	<u>Permit Fees</u>	<u>Earned Interest</u>	<u>Total</u>
1993	\$ 1,218,425	\$ 0	\$ 3,307	\$ 1,221,732
1994	4,824,382	500	83,047	4,907,929
1995	5,556,757	56,250	236,434	5,849,441
1996	3,956,182	86,875	403,180	4,446,237
1997	3,862,432	100,500	411,319	4,374,251
1998	4,233,178	71,375	389,642	4,694,195
1999	4,503,997	68,920	315,628	4,888,545
2000	<u>4,614,518</u>	<u>85,000</u>	<u>345,200</u>	<u>5,044,718</u>
Total	\$32,769,871	\$469,420	\$1,907,757	\$35,427,048

**Figure 4-1**



A major reduction in revenue could happen very quickly if something happened to reduce imports. Examples could be waste company mergers or the loss of collection contracts by the companies which are currently bringing their waste to Kansas, primarily from Missouri. Changes brought about by shifts in the economy or waste recycling and composting rates would likely be less dramatic.

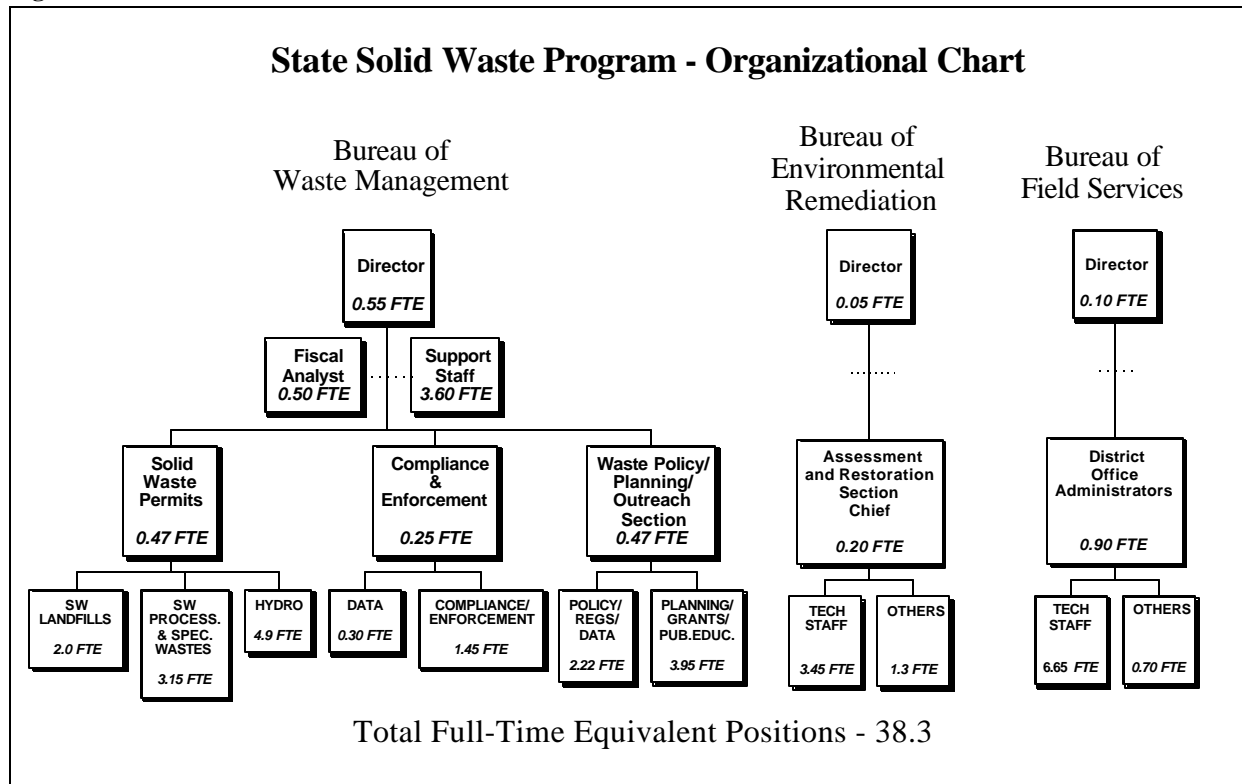
Overall trends show landfilling in Kansas is continuing to grow despite measurable increases in recycling and composting. KDHE is hesitant to assume that this trend will continue for any length of time. Future tipping fee revenue is likely to range between \$4.0 and \$5.0 million for the next several years. This state plan assumes that tipping fee and permit fee revenue will remain fairly

constant for several years. Overall revenue to the solid waste fund should decrease because earned interest will drop in accordance with the shrinking balance in the fund.

### STAFF RESOURCES

State solid waste statutes specify that no more than 44 full-time positions may be assigned to the solid waste program. **Figure 4-2** shows an organization chart for the entire solid waste program including the percentage of each staff member's time assigned to solid waste work. Most staff members with solid waste program duties also work in other programs such as the hazardous waste program, the waste tire program, or remediation programs. For the past few years, KDHE has operated the solid waste program with

**Figure 4-2**



fewer staff than allowed by law. In FY 2000, only 38.3 positions are assigned to the program.

**Table 4-2** categorizes the work of the solid waste program into 15 different areas. Although several important areas exist, the greatest effort (9.3 positions) is spent in compliance and enforcement activities, including facility inspections and complaint investigations. This is a main part of the regulatory program designed to

work areas including groundwater monitoring, permitting, regulation development, special waste disposal, and legal counsel. Non-regulatory activities such as public education, grant administration, accounting, and clerical support comprise a relatively small part of the state solid waste program. Overall, about 75 percent of staff time is spent on administering the regulatory program and 25 percent on non-regulatory activity.

**Table 4-2**

<b>State Solid Waste Program Resources by Area of Responsibility</b>	
	<b>No. of FTEs</b>
Inspection/Compliance/Enforcement	9.3
Groundwater Monitoring/Hydrogeology	4.9
Old Dump Closure	4.0
Clerical	3.8
Permits	4.3
Grants	2.0
Data Management	1.2
Program Management	2.6
Training	0.5
Special Waste	1.0
Legal	1.0
Reg. Development	1.2
Statewide Planning	0.7
Public Education	0.5
Budget & Accounting	1.3
<b>TOTAL</b>	<b>38.3</b>

minimize solid waste management impacts to human health and the environment. Other regulatory functions comprise most other major

Because of the wide variety of work in the solid waste program, many types of educational backgrounds and experiences are required to effectively administer the program. **Table 4-3** lists the position types which make up the solid waste program in FY 2000. There is a good mix of engineers, scientists, and technicians to perform the technical work. Other disciplines include managerial staff, attorneys, accountants, and clerical support.

### STAFF EXPERIENCE

The qualifications and experience of the KDHE staff assigned to the solid waste program is very important to ensure that the program efficiently and effectively meets the needs of the state. Technical staff must ensure that facilities are properly designed, constructed, and operated to protect human health and the environment. They must also be able to communicate with the facility owners and operators, and their consultants, regarding complex technical issues. Part of the department's responsibility is to provide technical assistance to facility owners and operators to improve overall operational practices, thus KDHE should have more advanced technical knowledge than typical facility representatives. This is particularly important with respect to the large number of solid waste facilities which are owned or operated by local governments which

use city and county employees with limited technical backgrounds to perform waste management duties. Many private waste

companies also require considerable technical training with respect to regulatory compliance and proper facility operations.

**Table 4-3**

**State Solid Waste Program - Position Classifications**

CLASSIFICATION	BWM	BER	BEFS	ADMIN	TOTAL
Environmental Technician III	0.45		3.90		4.35
Environmental Geologist II	3.30	0.45			3.75
Environmental Scientist II	3.35				3.35
Office Assistant III	2.30	0.80			3.10
Environmental Technician IV		0.80	0.70		2.50
Environmental Geologist III	1.90	0.40			2.30
Environmental Scientist III	1.97				1.97
Professional Environ. Engineer II	1.95				1.95
Environmental Scientist V	0.72	0.2	1.00		1.92
Environmental Geologist I		1.80			1.80
Program Consultant II	1.50				1.50
Office Assistant IV	1.50				1.50
Environmental Associate I	1.00				1.00
Environmental Associate III	1.00				1.00
Attorney				1.00	1.00
H or E Program Analyst	0.50		0.30		0.80
Office Specialist	0.50		0.10	0.15	0.75
Professional Environ. Engineer I			0.75		0.75
Environmental Scientist I	0.55		0.20		0.75
Public Service Executive IV	0.55	0.05	0.10		0.70
Research Analyst II		0.50			0.50
Professional Environ. Engineer III	0.47				0.47
Public Service Executive II			0.30		0.30
Environmental Technician II	0.20				0.20
Public Service Administrator I	0.10				0.10
TOTAL	23.71	5.00	8.35	1.15	38.31

Longevity is also important with respect to providing the best possible public service. The public and regulated facilities benefit most when experienced staff are available to address their needs. Frequent staff turnover can result in long response times when reviewing submitted documents, a lack of understanding of important historical decisions and precedents, and a limited ability to provide technical assistance.

Overall, KDHE has been able to retain well-qualified technical staff to administer the solid waste program. Some future problems may be encountered with respect to certain classifications, most notably engineers. This concern is not limited to engineers working in the solid waste program. Due to the overall concern about retaining qualified technical staff, the KDHE Division of Environment has established “employee retention and morale” as a major goal in the division strategic plan which was completed in 2000. A task force was established in late 2000 to study this issue and recommendations will be presented to the division director in 2001.

Staff training is also very important in maintaining a high level of customer service. The Bureau of Waste Management coordinates numerous training activities for solid waste program staff. Every staff member is encouraged to participate in department-sponsored training events as well as training courses and technical conferences offered by organizations outside of state government. The department has also regularly requested and obtained federal funding to help train KDHE staff, especially when out-of-state travel is required.

## **SOLID WASTE PROGRAM EXPENDITURES**

Except for a minor amount of training funds provided by the U.S. EPA, the solid waste program is entirely funded by the solid waste management fund. Total program expenditures over the past four fiscal years have ranged from \$5.0 to \$5.5 million dollars.

Program expenditures can be reviewed at various levels of detail. For the purposes of the state plan, a moderate level of detail is appropriate because the information is relevant to determining whether limited resources are used wisely. The “wise use of resources” is one of the ten overall goals of this plan.

**Table 4-4** provides a historical summary of how solid waste funds have been spent since the inception of the landfill tipping fee and the staff expansion to administer the federal Subtitle D landfill program in 1993. More detailed records of expenditures have been maintained in recent years than during the earliest years of the program. Some expenses, like staff salaries and operational expenses, are largely dependent on inflation. However, there was some staff growth in the early years of the program and some shrinkage in more recent years.

Other areas of expenditure have shifted with changing program goals or statutory directives. For example, grant programs have shifted based upon changes to the law and the completion of the statutorily established requirements (such as the requirement to update county solid waste plans). There has also been a recent shift from grants to contract expenditures in some areas. This would

include new KDHE contracts for agricultural pesticide collection projects and household hazardous waste operator health and safety training where grants to local governments had previously been used to accomplish these tasks.

Staff salaries and general operating costs have remained fairly stable in recent years. There has been no growth in staff and perhaps some shrinkage. Minor inflationary effects have been experienced in these and other areas.

A new area of expenditure has begun in FY 2001 -- the illegal dump clean-up program. This new program became effective on July 1, 2000. KDHE now has authority to utilize the solid waste management fund to clean-up illegally dumped solid waste when the responsible party is "unknown" or "unable or unwilling" to perform the clean-up work. The demand for funds to support this new program is uncertain; however, it has the potential to be quite large. If so, funds may need to be diverted from existing areas of expenditures, such as contracts or grants.

#### 4 - State Solid Waste Program Resources and Expenditures

#### Kansas Solid Waste Management Plan

**Table 4-4**

<b>Historical Summary of State Solid Waste Program Expenditures</b>								
<b>Area of Expenditure</b>	<b>Amount</b>							
	<b>1993</b>	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>
Staff Salaries	\$288,668	\$1,219,164	\$1,479,058	\$1,411,914	\$1,614,124	\$1,676,857	\$1,683,645	\$1,580,068
Operational Costs	102,110	316,633	303,435	351,553	352,608	369,058	383,260	414,404
Grants								
-Planning	0	3,120,107	476,324	72,000	153,360	160,526	29,200	56,832
-Base	0	0	0	276,564	0	0	0	0
-HHW	0	0	0	103,330	252,754	377,957	319,430	235,885
-Pesticide	0	0	0	35,128	137,838	36,090	85,883	0
-Recycle/ Compost	0	0	0	908,590	1,641,892	2,019,730	1,959,766	1,039,182
<b>TOTAL</b>	<b>0</b>	<b>3,120,107</b>	<b>476,324</b>	<b>1,395,612</b>	<b>2,185,844</b>	<b>2,594,303</b>	<b>2,394,279</b>	<b>1,331,899</b>
Contracts								
-Public Education	0	0	0	396,044	167,705	327,026	20,050	168,426
-Trash Talk News	0	0	0	0	0	21,456	33,093	23,400
-Financial Assurance	0	0	25,000	25,000	0	27,500	27,500	27,500
-Waste Collection	0	0	0	0	9,864	5,927	0	57,610
-SW Studies	0	0	40,000	0	0	0	18,000	60,000
-Abandoned Waste Disp.	0	0	0	0	0	0	0	20,000
-Tech Trng/Conf	0	28,515	0	20,000	27,000	29,000	49,570	46,891
-Other	0	0	227,000	85,287	15,000	0	52,400	63,561
<b>TOTAL</b>	<b>0</b>	<b>28,515</b>	<b>292,000</b>	<b>526,331</b>	<b>219,569</b>	<b>410,909</b>	<b>203,300</b>	<b>467,388</b>
Old Dump Remediation	0	0	264,762	130,752	704,443	510,112	359,340	242,815
<b>TOTAL EXPENSES</b>	<b>\$390,778</b>	<b>\$4,684,419</b>	<b>\$2,815,579</b>	<b>\$3,816,162</b>	<b>\$5,076,588</b>	<b>\$5,561,239</b>	<b>\$5,023,824</b>	<b>\$4,036,574</b>
Other Contracts: SFY 95 Burns & McDonnell - \$227,000 SFY 96 Burns & McDonnell - \$ 85,287 SFY 97 KS BIRP - \$15,000 SFY 99 OIS - \$52,400; Temp Svcs - \$9,511; KACEE - \$10,000; KIN - \$15,050; Miscellaneous - \$2,503 SFY 00 Bryson Dozer Service - \$21,517; Fort Hays State University - \$4,000; Temp Svcs - \$2,434; Advertising - \$7,588; State distributions by Treasurer - \$7,000; KACEE - \$12,500; Miscellaneous - \$15,484								